



MECKLENBURG COUNTY

DEPARTMENT MANAGEMENT MONTHLY REPORTS

May 2018

PREPARED BY:

COUNTY MANAGER'S OFFICE,
STRATEGIC PLANNING & EVALUATION



Overview

Asset and Facility Management (AFM) is comprised of Design and Construction Project Management, Facility Maintenance and Operations, County Security Services, Real Estate Management, Fleet Services, and Courier Services.

FY17-FY19 Strategic Business Plan Update

- **“Bringing Mecklenburg County to You” (master plan projects):**
 - Government District
 - Finance Department and Vital Records Relocation to 700 E. 4th Street: *Construction—40% complete*
 - Valerie Woodard Center Renovation:
 - Community Resource Center: *Construction – 85% complete*
 - Main Building: *Construction – 50% complete*

Other Project Updates

- **Design and Construction Project Management:**
 - David B. Waymer Recreation Center Gym Renovation: *Design – 55% complete.*
 - Second Ward Gymnasium: *Construction – 98% complete*
 - Eastway Regional Recreation Center: *Design – 25% complete*
- **Facility Maintenance and Operations:** Contracts were bid and awarded for Mint Hill Library Sidewalk Repairs, Carlton Watkins Basement Waterproofing, St. Mary’s Chapel Exterior Waterproofing, and Jail Central Domestic Water Pump and Heat Tape Replacement Project. Consultants were selected for LUESA - Suttle Avenue Paver Repairs, West Blvd. Library Fire Alarm Installation, and McDowell Parking Deck Structural Repairs.

Key Performance Indicators

Ninety percent of Construction and Capital Reserve projects have been completed on schedule over the past 12 months (through March 2018).

Context for Key Performance Indicators

Sixty-Three Construction and Capital Reserve projects were completed over the past 12 months (through March 2018). A listing of projects completed in March includes:

Judge Johnson Structural Beam Repair, Ray’s Splash Planet - Fireproof Exposed Columns, Jail Central Chiller #3 Overhaul, Medic Station 50 Generator Replacement, and Ray’s Splash Planet Amenities Renovations.



Overview

During the month of March, the Board of Elections (BOE) Public Information Team began processing Absentee Ballot requests and to date, have mailed over 700 ballots to voters, giving them an opportunity to vote by mail in advance of the May 8 Primary Election.

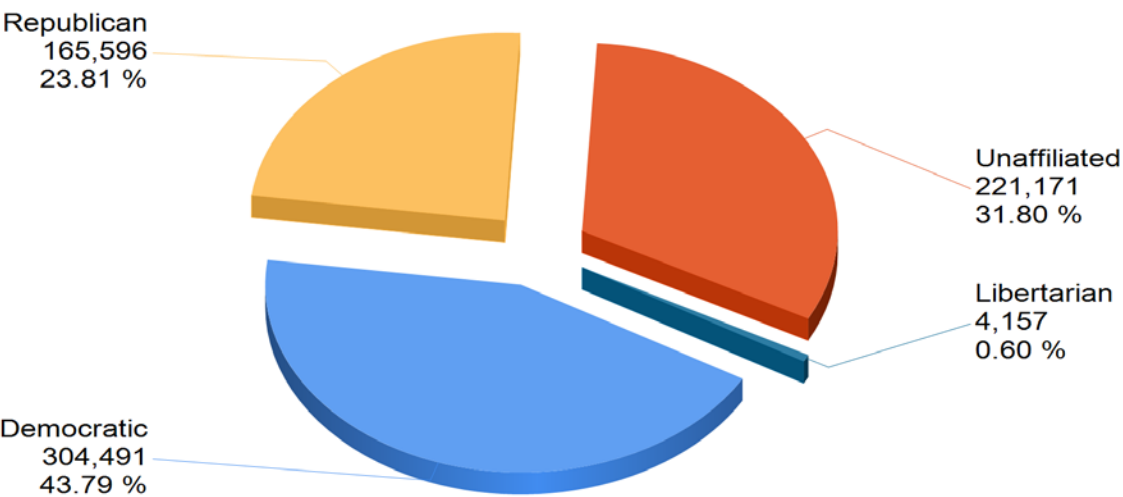
FY17-FY19 Strategic Business Plan Update

In keeping with the BOE Strategic Business Plan’s goal to elevate training provided to poll workers (Goal 3), during the month of March, the Board of Elections completed recruitment of three hundred (300) early voting staff and approximately two thousand (2,000) election day poll workers. Training sessions have also begun in preparation of the May 8 Primary. In addition, a voter education session was held at the House of Prayer for All People during the month of March.

Key Performance Indicators

During the month of March, the BOE processed 3,719 changes of information 1,518 duplicates and 7,435 new registrations for a total of 12,672 voter transactions.

Voter Demographics as of 4/2/2018





CHARLOTTE MECKLENBURG
LIBRARY

Overview

In March 2018, the Library continued to improve lives and build a stronger community through programs, services, partnerships and more.

FY17-FY19 Strategic Business Plan Update

GOAL 1: Increase community engagement, awareness and impact

- Celebrated the opening of the third StoryWalks® location in Grier Heights Park on March 26 with more than 150 Pre-K and kindergartners from Billingsville Elementary, students from The Learning Collaborative and multiple families. Storywalks® allow families to experience the benefits of active reading in a park.
- Expanded One Access™ to include Accelerated Learning Solutions School, Charlotte Lab School and Covenant Day School to provide students with easy access to information and educational resources using their student IDs as the Library card.
- Announced new partnership with Carowinds to provide cross-promotion with the Library and free tickets for completers of the Summer Break™ reading program. Participants who meet the reading requirements and participate in the program for nine out of 10 weeks will receive one free ticket.
- Kicked off the 64U Books for Kids book drive with WSOC-TV to collect new and gently used children's and teen books through April to support the Library's reading and learning initiatives.
- Completed 50 sessions of the Learning Together program for families and children, addressing all components of school readiness and empowering parents as educators as they teach new concepts to their children.
- Partnered with the Charlotte Symphony to host guest lecturer Harvard Professor Thomas Kelly on April 6 & 7 at Main Library and Morrison Regional. Kelly spoke to more than 65 guests on the history of Igor Stravinsky's The Rite of Spring, in conjunction with the Symphony's weekend performance.
- Completed 69 parent workshops and 46 mentor workshops for Active Reading, the Library's early literacy initiative developed in partnership with Read Charlotte. 94% of mentors indicated they "feel confident or capable of utilizing Active Reading strategies."
- Hosted 23 College 101 workshops to more than 80 attendees, providing education on various aspects of college preparedness. For FY 2018, this brings the total to 96 programs with 366 participants.
- Celebrated the 2018 Prom Project with Girl Talk Foundation at ImaginOn on March 10. More than 225 teens and 100 parents received dresses and accessories, as well as information on safety, etiquette, building confidence and forming healthy relationships.
- Hosted a successful March installment of the Charlotte Mecklenburg Library Foundation's Final Draught – a themed, quarterly discussion series with beer and books. The topic, "Women Changing Charlotte," featured three Charlotteans talking to 106 attendees about inspiration, leadership and where Charlotte is heading.

GOAL 2: Innovate to support 21st century access

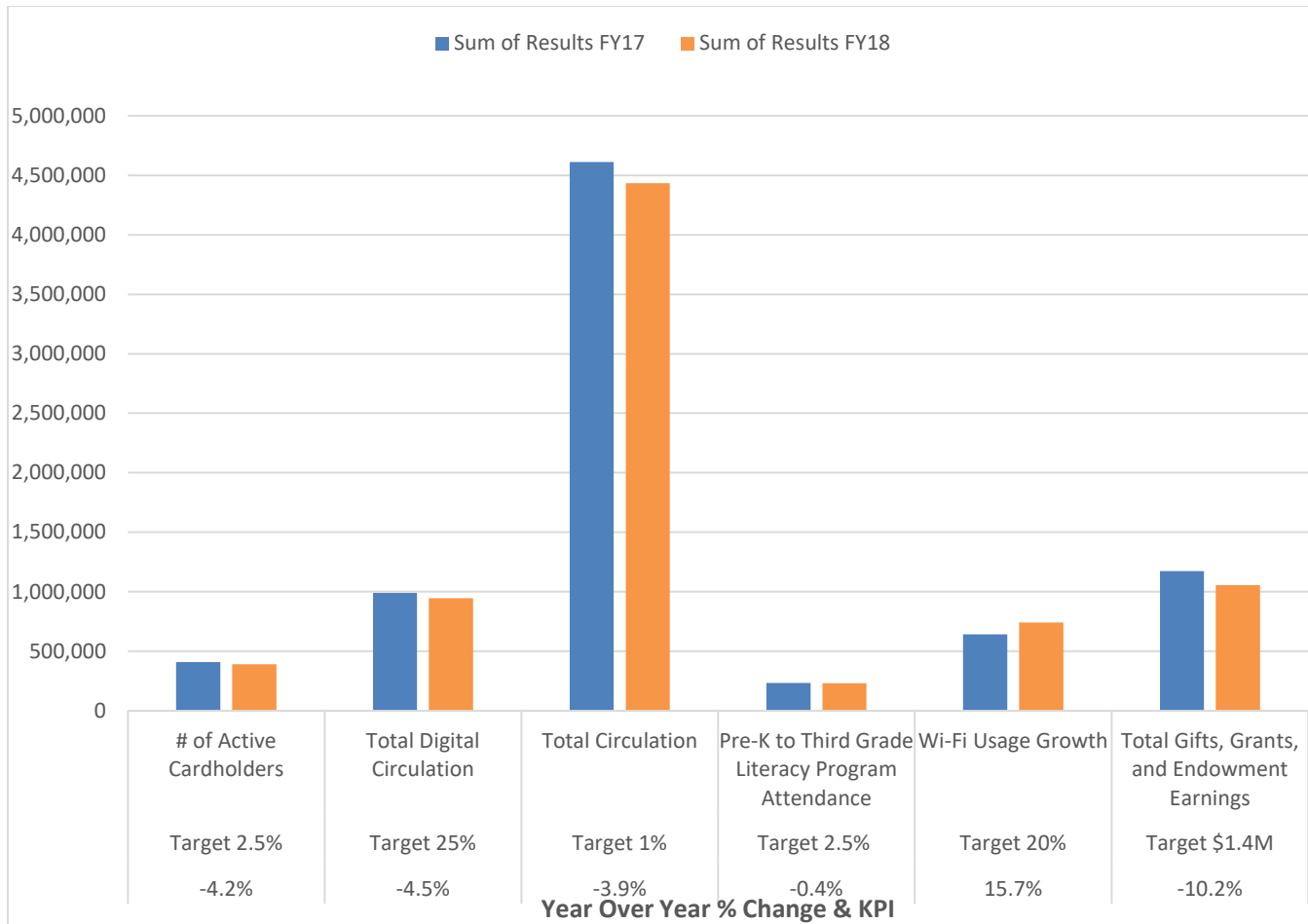
- Conducted a community media workshop with 20 influential Charlotte media professionals to gather input for new Main Library media space and receive feedback on program planning and community engagement.
- Began replacing public computers at Main Library, Sugar Creek, Scaleybark and Steel Creek locations in partnership with Mecklenburg County IST, with completion targeted for April.
- Installed new AV systems at Morrison and trained staff to assist customers.

GOAL 3: Increase operational excellence, capacity and sustainability

- Conducted successful workshop for the Library's newly appointed Culture Initiative Implementation Team, including development of Culture Initiative rollout.



Key Performance Indicators



Note: All results are year-to-date. Percentages represent year-over-year growth.

Context for Key Performance Indicators

- March FY18 digital circulation is up by 26.5% over March FY17, while overall year-to-date is slightly behind goal.
- Active Cardholders showed a continued decline in year-over-year growth.
- March FY18 monthly circulation exceeded March FY17. This was the first month recording higher monthly year-over-year in FY18, surpassing March FY17 by 3.8%, and is attributed to the Morrison customer activity resumption.
- Wi-Fi numbers continue to grow, moving closer to the KPI target of a 20% increase year-over-year.
- March FY18 recorded 53% more Total Gifts, Grants and Endowment Earnings than in March FY17, yet timing issues with large grants year-over-year from previous year is noted.



Overview

Consolidated Health and Human Services Agency (HHS)

Mecklenburg County's Consolidated Health and Human Services Agency provides essential services that are designed to protect and enhance the health and well-being of Mecklenburg County residents, especially our most vulnerable populations. Four key departments comprise the agency; they are:

- Child Support Enforcement,
- Community Support Services,
- Social Services, and
- Public Health.

Other HHS Initiatives (Non-department Specific)

In addition to the work being done within the departments, there are a few initiatives that live outside of a specific HHS department. These initiatives either involve multiple HHS or other county departments, or involve collaboration with community stakeholders. Currently, there are 4 non-department specific initiatives:

- Community Resource Center
- Community Transitions for Youth Collaborative
- Early Childhood Education (ECE)
- Workforce Development



Overview

Child Support Enforcement (CSE) recognizes that in *Improving Child Support Outcomes to Strengthen Families*, strong collaborations and robust communications are essential, fundamental elements for our success. We are ever mindful of our important role in strengthening families, and how this role can result in stronger communities and better parent and children relationships. Recently, CSE needed to demonstrate our commitment to this goal. Kelly Little, CSE Intake Supervisor, spoke at the Tuesday Morning Breakfast Forum, where he had the opportunity to share how his service and presence in local government and how CSE's presence helps to bring a diversity of views into the creation of local policy.

Also, CSE hosted its third semi-annual 2nd Chance Amnesty Event during the week of March 12-17, 2018. This event was a collaborative effort with our community partners and the Public Information Office. The main objectives for CSE's Amnesty Event was to collect one month of current support, a payment towards the arrears and to establish an open rapport with our noncustodial parents (ncps). CSE utilized various media resources to reach our noncustodial parents (ncps), including radio broadcasts, invitational letters and flyers. As an agency strategy to engage additional noncustodial parents, we partnered with our Responsible Fatherhood Initiative (RFI) Committee and hosted the extended Amnesty Event night to concur with the RFI Event that was held on Thursday, March 15th.

FY17-FY19 Strategic Business Plan Update

Goal 1: Improve Child Support Outcomes to Strengthen Families

Objective 3: In efforts to ensure noncustodial parents pay their child support obligations as ordered

Actions:

- 2nd Chance Amnesty Event held week of March 12 – March 17, 2018
- 941 invitational letters generated and mailed to ncps who were delinquent during the 2017 calendar year and/or had an Order for Arrest issued
- 19 ncps paid during the event
- \$3, 768.00 was collected

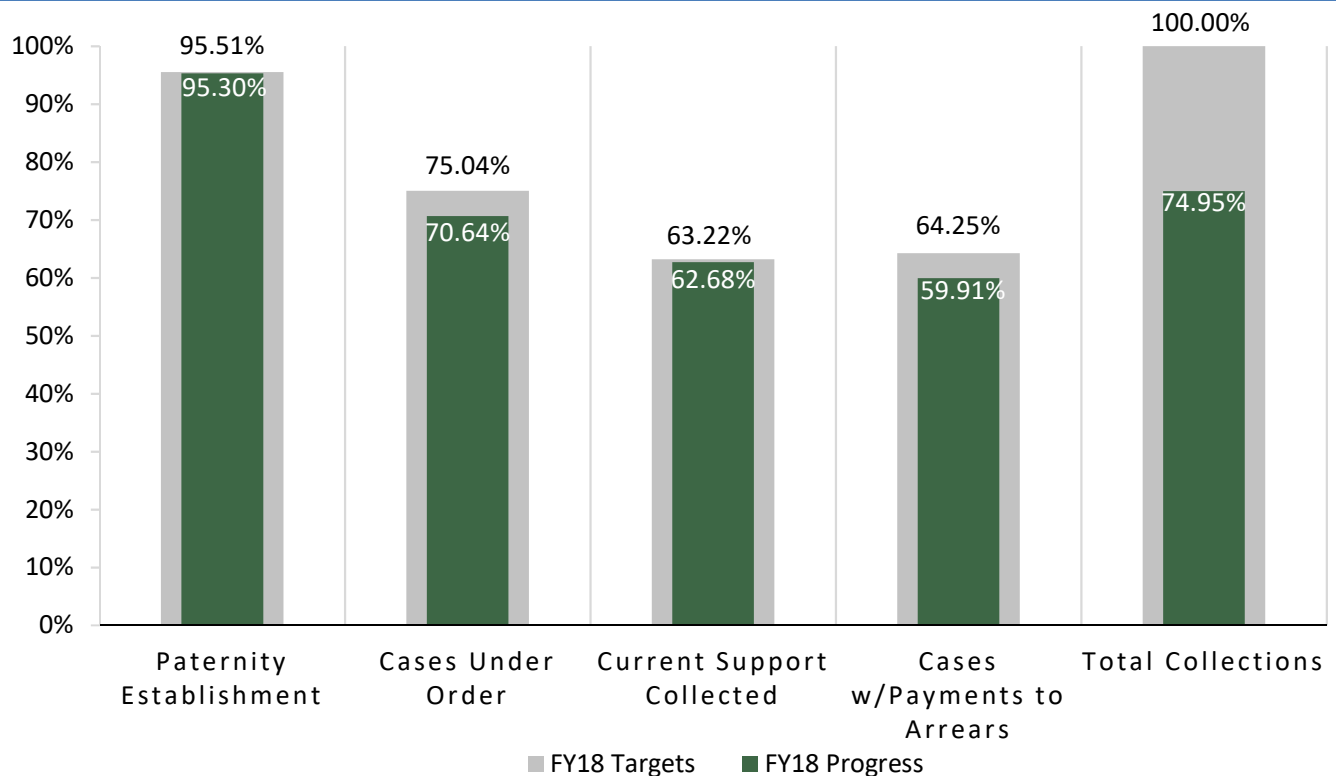
Objective 4: Increase Family-Centered Programming that promotes child and family well-being

Actions:

- Panel participation and discussion at Tuesday Morning Breakfast Forum
- CSE's presence, influence and impact within the community with a primary focus on strengthen families and children



Key Performance Indicators (July 2017 thru March 2018 Data)



Context for Key Performance Indicators

- **Paternity Establishment** is the number of children born out of wedlock with established paternity for the current fiscal year divided by the number of children born out of wedlock open during the preceding fiscal year. **Context:** paternity establishment is required so that a support order can be established and enforced.
- **Cases under Order** is the number of cases in a caseload with support orders divided by the number of total cases. This measure shows how much of the agency's caseload is enforceable. **Context:** cases under order is depended on orders being written and set up in the Statewide Automated Collection Tracking System (ACTS). This percentage is dependent on the number of cases in the agency's caseload. The more cases in the caseload, the more cases with orders are needed to meet the goal.
- **Current Support Collections*** is the amount collected divided by the amount of support owed that is not past-due. This measure provides the basic outcome for CSE which is regular and dependable support payments to families.
- **Cases with Payments to Arrears*** is the number of cases in which at least one payment on arrears occurred divided by the number of arrearages cases.
- **Total Collections*** is the sum of current support plus arrears collected FYTD (\$38,161,722) divided by the State's recommended annual target (\$50,914,276) in a single fiscal year.

***Context:** current support collections, cases with payments to arrears and total collections are cyclical throughout the year and are affected by variables such as unemployment, tax intercept, right-sized orders and ability to pay, to name a few. Total Collections in June 2017 was \$50,914,276.



Overview

Prevention and Intervention Services Division – Violence Prevention

- On April 16, approximately 120 guests gathered at the Charlotte Police and Fire Training Academy to honor the participants of the 2018 Do the Write Thing (DTWT) Essay Challenge, a community partnership between Community Support Services Prevention and Intervention Services and the Charlotte-Mecklenburg Police Department (CMPD).
- The program, designed for middle school students, is an initiative of the National Campaign to Stop Violence. The essay challenge engages students to think about how violence and drug abuse has impacted their lives. It serves as an opportunity for youth to shape solutions and think about their role in preventing violence.
- In addition to youth, it is also an opportunity to engage teachers, administrators, parents, and coaches. The initiative encourages supportive adults to bring youth violence into the open and talk about it constructively.
- This year's DtWT award ceremony celebrated the 2,130 essays that were submitted from the 22 participating Charlotte-Mecklenburg middle schools. During the ceremony, Jada Creech from Ridge Road Middle School and Andrew Min from Southwest Middle School were named winners of the contest. These students will be honored at a national recognition ceremony in Washington, D.C. over the summer where their essays will be featured in the Library of Congress.
- CSS is fortunate to have multiple community partners passionate about preventing youth violence. In addition to the CMPD and Charlotte-Mecklenburg Schools, staff from the U.S. Attorney Office of the Western District and the District Attorney's Office of Mecklenburg County were part of the ceremony. Other guest speakers included Lisa Cone, Director of Program Expansion, from the National Campaign to Stop Violence, and Brandon Parker, North Carolina A&T All-American Football Player.
- For additional information about the ceremony, please contact Ronnie Devine, Violence Prevention Manager, at Ronnie.Devine@MecklenburgCountyNC.gov or 980-314-8948.

FY2017-2019 Strategic Business Plan Update

Goal 3: Increase Prevention Efforts to Educate the Community about Homelessness, Domestic Violence, Community Violence, Substance Use, and the Needs of Veterans

- During the 2018 Alliance for Innovation's Transforming Local Government Conference that took place April 9 - 12, Veterans Services Division Director Janene McGee, along with four Mecklenburg County Land Use & Environmental Services Agency (LUESA) staff, lead a case study presentation on the BUILDING WITH OUR VETERANS program titled: Two Birds, One Stone: How Mecklenburg County Overcame Two Challenges with One Innovation. Out of the case studies submitted, 27 applications were chosen to be part of this event.
 - During a construction boom in 2016, the County struggled to recruit qualified code official candidates. At the same time, the County's Veteran Services Division prioritized reducing veteran homelessness through employment training and placement. Together, CSS and LUESA came up with an innovative solution: the BUILDING WITH OUR VETERANS program. This program places qualified veterans in an apprenticeship with experienced Mecklenburg County code officials. At the end of the program, participants take the state qualification exam and apply for a full-time permanent staff position. To date, this program has been recognized by the N.C. Department of Commerce, N.C. Association of County Commissioners and the National Association of Counties.
 - LUESA employees who partnered with CSS on this presentation include Ebenezer Gujjarlapudi, Agency Director, Melanie Sellers, Deputy Director of Plan Review and Permitting, Sofia Hollingsworth, Customer Service Manager, and Toyana McKinney, Inspector.
- Find an overview of the services we provide to veterans here. For more information, please contact Veterans Division Director, Janene McGee at Janene.Mcgee@MecklenburgCountyNC.gov or 980-314-1901.



Key Performance Indicators

Indicator	December	January	February	March	FY18 YTD	FY17 YTD	YTD Change
Meals Served	1,716	1,446	1,530	1,871	16,336	15,916	2.64%
Avg. Subsidy	262	262	264	259	286	283	1.06%
Claims Filed	288	296	287	336	2,847	2,658	7.11%
NOVA (Intakes)	23	42	30	28	360	472	(23.73%)
DV Adults (Intakes)	34	41	51	33	419	479	(12.53%)
DV Children (Intakes)	17	23	16	17	207	208	(0.48%)

Context for Key Performance Indicators

1. **Meals Served** include the Homeless Resource Center, which provides space to ministries and community service organizations that serve meals during the evening and weekend hours to individuals and families experiencing homelessness. Variation is due to the transient nature of the target population.
2. **Average Subsidy** is Shelter Plus Care (SPC), a federally and County-funded permanent supportive housing program, which links housing with supportive services to move individual adults, or adults with families, who are homeless, have a disability, and a low-income, to permanent housing. The reported count is a proxy measure for the average number of households receiving subsidized housing assistance and participating in the SPC program. HUD provides rental assistance to qualified homeless individuals and families with disabilities in connection with supportive services provided by sources outside of the SPC program.
3. **Claims Filed** is Veterans Services, which helps eligible military veterans and their families develop and file benefits claims to the U.S. Department of Veterans Affairs, the Department of Defense, state, and local agencies.
4. **NOVA (Intakes)** is a state-certified service, which provides assessments and psycho-educational accountability groups to individuals identified by the court system as batterers. The majority of the intakes are court referrals; fluctuations in intake counts are driven by the criminal court system locally.
5. **DV Adults (Intakes)** provides trauma-informed individual and group counseling to adult victims of domestic violence, including bilingual/bicultural counseling for Latin American victims, and ancillary services to Work First and Child Welfare clients in domestic violence situations.
6. **DV Children (Intakes)** provides trauma-informed individual and group counseling to child witnesses of domestic violence (ages 2-18) and teen victims of dating violence.



Overview

2017-2019 Strategic Business Plan Update

Goal 3: Improve the outcomes for children and families and meet or exceed the Child & Family Services Reviews (CFSR) outcome measures.

Progress thus far includes:

- Support positions for the YFS practice model were filled, including a Policy Practice Supervisor, Practice Model Coaches, Policy Staff, a Management Analyst, an Independent Living Social Worker, and an Information/Education Coordinator.
 - A new Child and Protective Services Hotline has been established.
 - SafeMeasures, child welfare reporting system, was implemented in September 2017. Since that time, YFS and SafeMeasures staff continues to refine existing reports and develop new reports as needed.
 - Family Search, and Engagement training materials were completed and presented to the YFS Pre-service, Pre- and Post-Custody teams.
 - The Core team continued to work with Annie E. Casey consultants to develop the Racial Disparity Plan. The Pre-custody team is currently reviewing a screening tool for signs of causation.
-



Key Performance Indicators

Indicator	Dec	Jan	Feb	Mar	FY18 YTD	FY17 YTD	Change YTD
Public Assistance Cases	222,015	225,365	214,662	216,646	218,063	217,272	0%
Medicaid Cases	161,565	165,343	157,239	158,126	157,071	152,854	3%
Food and Nutrition Services Cases	58,378	58,063	55,472	56,611	58,909	62,179	(5%)
Work First Cases	2,072	1,959	1,951	1,909	2,083	2,239	(7%)
Calls Answered by DSS Call Centers ¹	25,382	36,641	24,540	35,387	32,205	34,285	(6%)
Benefit (ESD) Call Center	22,276	32,801	20,931	31,808	28,769	30,710	(6%)
Just 1 Call	1,834	2,256	1,940	1,920	1,938	2,283	(15%)
Child Protective Services Hotline	1,272	1,584	1,669	1,659	1,498	1,292	16%
Protective Service Calls Accepted for Service ²	869	1,062	1,184	1,056	1,016	917	11%
Child	808	1,015	1,113	1,017	951	842	13%
Adult	61	47	71	39	65	75	(13%)
Individuals Under County Responsibility	858	893	881	881	904	922	(2%)
Children in Custody	529	565	553	551	575	585	(2%)
Adult (Guardianship)	329	328	328	330	329	337	(3%)
At-Risk Customers Receiving Intervention Services	-	-	-	-	-	-	-
Adult Day Care [w]	150	143	140	84	142	149	(4%)
Adult In-Home Aide [w]	387	355	365	365	381	360	6%
Child Care ³ [w]	-	-	-	-	-	-	-
Congregate Meals	1,715	1,726	1,707	1,708	1,719	1,625	6%
Family In-Home Services	349	349	377	377	364	402	(9%)
Homebound Nutrition Meals [w]	805	803	857	880	796	734	8%
Transportation	2,690	3,829	3,319	3,661	3,661	3,644	0%
Individuals on Waiting List	5,295	4,665	4,450	3,963	5,309	4,437	(20%)
Adult Day Care ⁴	93	88	86	140	107	156	(31%)
Adult In-Home Aide ⁵	460	490	516	372	393	453	(13%)
Child Care Wait List (CCRI) ⁶	4,651	4,044	3,791	3,433	4,735	3,810	24%
Homebound Nutrition ⁷	91	43	57	18	74	18	311%
Completed Fraud Investigations ⁸	171	220	229	197	235	293	(20%)

YTD: Monthly average
[W]: Indicates there is a waiting list



Key Performance Indicators (cont'd)

Indicator	Dec	Jan	Feb	Mar	FY18 YTD	FY17 YTD	Change YTD
Households Receiving Community/Emergency Services	1,188	2,242	2,608	3,519	2,254	2,972	(24%)
Emergency Assistance ⁹	630	476	759	661	789	667	18%
Crisis Intervention Program ¹⁰	431	892	1,139	1,059	535	1,096	(51%)
Low Income Energy Assistance Program (LIEAP) ¹¹	127	874	1,082	1,799	971	1,209	(20%)
Family Members Receiving Emergency Food Pantry Assistance ¹²	795	692	356	359	551	-	-



Context for Key Performance Indicators

1. Additional information regarding the change in call volume was not available.
2. Additional information regarding the change in calls accepted for service was not available.
3. Childcare data is not available during the transition to NC FAST.
4. More frequent client contacts and timely updates have contributed to a reduction in the Adult Day Care waitlist.
5. More frequent client contacts and timely updates have contributed to a reduction in the Adult In-Home Aide waitlist.
6. The annual Childcare waitlist review, which typically occurs mid-year and reduces the waitlist size, is delayed until Childcare is incorporated into NC FAST.
7. Homebound Nutrition received an influx of new customers in recent months who could not be served and were placed on the waitlist. A vacant van driver position was recently filled and will help to reduce the number waiting for service.
8. The Fraud staffing level was lower in FY17 than the previous year, reducing service capacity. In addition, the unit was managing a USDA case which generated an above average number of referrals.
9. Increased demand for Emergency Assistance is due, in part, to clients who are were previously, but no longer eligible for Crisis Intervention funding seeking assistance.
10. Warmer weather, which reduces the number of clients with larger energy bills and the need for assistance contributed to the lower demand for services; in addition, increased state monitoring of the crisis eligibility requirements has reduced the number of households that qualify for services.
11. LIEAP is only offered December – March. YTD average is calculated as Total Served/Number of months which program has been active. FY18 counts are tentative and will not be finalized until end-of-fiscal-year report is published. As a result, year-over-year comparisons are not appropriate at this time.
12. Methodology changes in FY18 prevent comparison to previous performance.



Overview

Mecklenburg County Opioid Summit

- 600 community members attended the Mecklenburg County Opioid Summit on March 22. Public Health and other County agencies were among the sponsors, and Assistant Health Director Connie Mele was a prime organizer of the day-long event which combined scientific information with personal testimonies about this growing threat to the community's health.

Population Health

Office of Community Engagement (OCE)

- OCE was involved in 18 partnership collaboration events and presentations in March, including a session at the Thereasea Clark Elder Health Leadership Academy on "Understanding Food Labels & Sodium Reduction."
- The Living Church Magazine interviewed OCE about Village HeartBEAT. The story is titled "Faith, Friendship, and Better Health."

Epidemiology

- The [full report](#) for the 2017 Community Health Assessment is now available. Highlights include the extensive involvement of representatives across the County who participated in the process of data review and prioritizing findings. The top four areas are: Mental Health, Access to Care, Chronic Disease and Violence Prevention.

Case Management & Health Partnerships

Improving Community Outcomes for Maternal Child Health (ICO4MCH)

- Triple P (Positive Parenting Program) partnered with Child Support Enforcement to present a parenting seminar for males. There are plans to provide at least one more this fiscal year.

Children's Developmental Services Agency (CDSA)

- The CDSA Director led a plan to bring Bridges out of Poverty training to the Public Health Department. Bridges out of Poverty is a nationally recognized program with the goal of helping agencies fight the long-term effects of poverty in a meaningful way. By building relationships based on understanding the real experiences of people in poverty, agencies can begin to address barriers in a manner that improves outcomes and sustained self-sufficiency. Training will be offered on a quarterly basis and open to all Public Health employees.

Preventive Health

Environmental Health

- Two Senior Environmental Health Specialists served on an "Ask the Inspector" panel at the Piedmont Culinary Guild Food and Beverage Symposium at Johnson and Wales University.
- The Pools and Environmental Health Services program has received applications and payments for 1,213 pools this season.

HIV/STD Outreach

- Held 39 community HIV/STD testing events reaching high-risk populations. 408 individuals were tested at these events.
- Public Health staff continue to be involved in planning and writing the HIV Prevention Plan for Mecklenburg County. Several ad hoc groups (Education & Testing, Treatment as Prevention, PrEP) have met to develop the plan inclusive of community input. The Plan will be presented to the Community Planning Group in early May.



FY2017-2019 Strategic Business Plan Update

Goal 1: Improve Services to Prevent and Control Infectious Diseases Across the Entire Community

- Ryan White Advisory Group Administrator selected and scheduled to start in April.
- PrEP Pilot contract process continues with two contracts executed and one in the review. Two additional providers have shown interest in the PrEP Pilot and contracts have been initiated.
- The Preparedness Coordinator continues to strengthen collaborative relationships with community partners through participation in Novant Hospital's Emergency Management meeting; collaboration with Charlotte Douglas International Airport in developing an Airport Communicable Disease Response Plan; involvement in the community responder meeting to discuss emergency management study on shelter locations; as well as participation in the regional Preparedness Coordinators meeting.
- Preparations for the Food Safety Summit continues. The Summit will be held on April 23 and will focus on priority educational topics for the food industry. Registration for the conference has closed and exceeded goal with 213 people registered.

Goal 2: Promote Community Health by "Making the Healthy Choice the Easy Choice"

- The Rosa Parks Farmers Market which has been held on the grounds of the Beatties Ford Road Health Department since its inception two years ago will be moving to a new location at 1600 West Trade Street (the old A&P location at the Five Points area across from Johnson C. Smith University). The new location's zoning designation will allow the sale of a greater variety of items which will better meet the food security needs of the community. The opening date for this season is June 5. The hours will be Tuesdays 4:00 pm – 7:00 pm, through the end of September. This year's hours were shifted to later in the day in response to feedback from market customers.
- In partnership with the Greater Charlotte Apartment Association and with MCPH providing technical assistance, momentum for apartment communities to adopt smoke-free policies continues to show much progress. Several property management companies have plans to make properties smoke-free over the next 12 months.

Goal 3: Improve Monitoring and Increase Access to Resources and Care that Address Health Disparities

An additional faith-based organization (FBO) hub contract was received in March for First Baptist Church West. First Baptist will host a 1-day training session on improving healthcare outcomes for seniors.

Goal 4: Implement comprehensive performance management framework to promote and support a culture of excellence

- Organizational Development/Change Management vendor conducted frontline staff focus groups and presented survey data to staff.
- Clinical Care Model vendor contract fully executed. The Vendor will focus on restructuring clinical operations and ensuring providers and staff are practicing at "top of license."
- Proposal evaluations for external laboratory vendor completed.
- Completed the scope of services initial draft for the Public Health Technology Assessment.



Key Performance Indicators

Table A:	December	January	February	March	FY18 YTD	FY17 YTD	YTD Change
Adult Health Clinic Visits	1,528	1,691	1,639	1,636	15,074	15,908	(5.24%)
Immunization Clinic Visits	719	745	846	794	9,065	10,360	(12.50%)
School Health Office Visits	22,417	30,204	34,696	34,632	274,367	286,393	(4.20%)
CDSA Referrals	182	264	246	229	2,003	1,949	2.77%
CD-CP Referrals	601	659	625	640	5,606	3,559	57.52%
WIC Office Visits	6,807	8,077	7,309	7,219	68,569	72,826	(5.85%)

Table B:	Type	Dec	Jan	Feb	Mar	FY18 YTD	FY17 YTD	YTD Change
Food & Facilities (FFS) (restaurant, child & elderly care facilities)	Inspections	1,018	1,029	964	1,085	9,519	9,050	5.18%
	Permits	40	51	68	87	734	721	1.80%
	Service Requests	58	123	96	215	1,165	1,031	13.00%
Groundwater & Wastewater (GWS) (wells, septic systems)	Inspections	24	27	22	20	306	435	(29.66%)
	Permits	13	32	20	18	221	291	(24.05%)
	Service Requests	6	11	25	28	150	103	45.63%
Pools & Environmental Health (PEHS) (pools, tattoo, rodent & mosquito control)	Inspections	55	69	81	69	681	786	(13.36%)
	Permits	10	23	40	20	199	184	8.15%
	Service Requests	42	57	69	92	949	1,377	(31.08%)

Context for Key Performance Indicators

Table A:

- Adult Health Clinic visits** include sexually transmitted disease testing and treatment, family planning services and nurse visits. The change in clinical visits from FY17 can be attributed to a decrease in the show rate. The root cause of the decline in the show rate is being explored through the Public Health Transformation subgroups.
- Immunization Clinic visits** includes child, adult and travel immunizations. The decrease in immunization visits may be attributed to the decline in refugee visits.
- School Health Room visits** include encounters related to a specific student's health concern or condition such as direct services provided to a student, parent contacts, physician consultations and interdisciplinary meetings. FYTD may not correspond to sum of monthly totals due to reporting lag time.
- Children's Developmental Services Agency (CDSA)** staff help families who have children from birth to age three who are at risk due to developmental delays. FYTD may not correspond to sum of monthly totals due to reporting lag time.
- The **Child Development – Community Policing (CD-CP)** program partners child trauma clinicians with law enforcement officers to respond immediately to mental health needs of vulnerable children impacted by violence. This includes acute trauma intervention referrals. The data presented in this report is based on families. As the program has expanded and there has been an increase in police identification of children exposed to violence; referral numbers have continued to grow.
- Women, Infants and Children (WIC) visits** include nutrition counseling, voucher pickup and assessments. WIC caseload has dropped state-wide. The team has begun to implement an outreach plan to address the decreased caseload.

Table B:

Environmental Health

- FFS** – An increase in service requests for March attributed to food permit renewals and food permit suspensions.
- GWS** – YTD change for inspections can vary due to state-regulated septic system review frequency requirements. Variation in permit YTD is associated with a reduction in well permits. **PEHS** – Inspection frequency compliance is not based on the fiscal year. Regulations for Animal Holding Facilities are going to be repealed, which has reduced these types of service requests in FY18.



Overview

The real property appraisers are continuing to work on the field canvassing, residential delineation, and sales verifications.

FY17-FY19 Strategic Business Plan Update

- During the month of March, the County Assessor's Office (CAO) Information System's Team continued to have weekly meetings with the Modria vendor on the Modria Revaluation Configuration (Modria Phase II). Modifications are being made to the database that will allow users to initiate formal appeals to a CSV file for integration to NCPTS Appeals 3.1 appeal application. The Modria Software has generated approximately 463 inquires since its implementation. This total includes test data.
- The CAO Information System's team scheduled a number of NCPTS User Acceptance Testing during the month of February on the new Appeal's module.
- The Revaluation Team has completed approximately 55% (900) of the 1,635 single family residence neighborhoods and 643 apartment parcels.
- The Assessor is continuing to visit civic organizations and neighborhoods to share information, answer questions, and listen to concerns.

Key Performance Indicators

Measures	Annual	Monthly	% Y-T-D
Property Tax Commission (PTC) appeals closed	2,817	117	4.2%
SL-362 individual appeals received, awaiting PTC hearing	31	0	0.0%
SL-362 appeals heard by the BER (Based on Parcels)	6,996	0	0.00%
SL-362 individual appeals heard by the BER	18,687	0	0.00%
Number of refunds processed	374,347	1	0.0%
Amount of refunds	59,658,175	376	0.0%
Demand bills	51,208	0	0.00%
Commercial canvassing	361	0	¹ 0.0%
Residential canvassing	29,879	9,031	² 2.7%

¹Commercial canvassing for this month (0/22,545= 0.0%). Canvassing for calendar years [2015] 12,854, [2016] 11,439 and [2017] 11,746.

²Residential canvassing for this month (9,031/*332,273=2.7%). Canvassing for calendar years [2015] 36,185, [2016] 40,075 and [2017] 97,861. This process involves inspecting every home in the designated neighborhood, measuring the exterior walls, identifying building elements, and verifying the interior of the home if possible.

Parcels reviewed with no changes (SL-362)	244,236
Parcels reviewed with value decreases (SL-362)	81,542
Parcels reviewed with value increases (SL-362)	28,207

***The total parcel count excludes 11,794 exempt parcels. The current canvassing project includes parcels that will impact the 2019 Revaluation.**

Context for Key Performance Indicators

- SL-362 is State legislation requiring a review of the Mecklenburg County 2011 revaluation.
- There are 31 State Property Tax Commission (PTC) appeals waiting for a resolution. There is a total of 2,848 since the 2011 revaluation.
- The Assessor's Office has received 6,996 SL-362 parcel appeals since the 2011 revaluation.
- Notices mailed to customers that have appealed their parcel are used to calculate potential refunds and demand bills. Notices mailed with No Changes are used to evaluate the efficiency of the 2011 appraisals.



Overview

- Re-Entry Services was awarded a Certificate of Appreciation for exceptional participation and contribution to success of Stonewall Jackson Youth Development Center's 3C's (Career, College & Community) Fair 2018 on March 21, 2018.
- Dr. Stephen Strzelecki of the Forensic Evaluation Unit and Michael Grossman from Research & Planning attended the Comprehensive Opioid Abuse Program grant meeting in Washington D.C. from March 6 through March 9, 2018. This included participation in a County-based all-day focus group sponsored by NACo (National Association of Counties) on March 6, 2018.

FY17-FY19 Strategic Business Plan Update

- The contract with UNC-W (University of North Carolina Wilmington) & Drug Treatment Court has been completed and the evaluation process is currently in the document and data review process. The first site visit has been scheduled for May 16 and May 17, 2018. UNC-W will be observing the Wellness Court and DWI Recovery Court on May 16, 2018 and the District Recovery Court and FIRST Program on May 17, 2018. (Goal 2, Objective 6, Strategy B)
- CJS Re-Entry Services participated in the first Resource at the Lincoln Correctional Center in Lincolnton, NC on March 26, 2018 from 2:30 pm - 4:30 pm. Over 130 inmates attended the Resource Fair. The inmates were given the opportunity to connect with nine member agencies and inquire about services such as eligibility, registration, and advice on discharge plans. The staff at Lincoln Correctional Center and Re-Entry Services plan to hold the event quarterly and expand services from Gaston, Catawba, Lincoln and Cleveland counties. Some agencies attending included Gaston Community College, OMITT Trade School and NexGen (formerly ResCare). (Goal 3, Objective 1, Strategy B)

Key Performance Indicators

Department Unit	Measure	Annual Target	Performance
Forensic Evaluations	Diversionary Screenings/Eligibility Assessments (Monthly)	40/month	43
JCPC	Total Juveniles Served (YTD)	100%	105%
Pretrial Services	Public Safety Rate (YTD)	90%	82%
Re-Entry Services	Total Post-Release Offenders Served (YTD)	250	283
Research and Planning	Number of Projects Requested (Monthly)	Baseline	8
Treatment Courts	Retention Rate (YTD)	60%	98%

Context for Key Performance Indicators

- Beginning in FY18, the Pretrial Services Public Safety Rate was modified to bring it in line with both best practices and the existing public safety rates for two other CJS divisions. The calculation is now a proportion of all year-to-date closed cases that were not rearrested for a new charge while on supervision, rather than the proportion of the average active caseload that was not rearrested for a new charge while on supervision. As such, the FY18 Pretrial Public Safety Rate is not directly comparable to the previous iteration of this measure.
- While CJS does not directly oversee the Mecklenburg County Juvenile Crime Prevention Council (JCPC), CJS does provide support to the JCPC and as such has provided a performance measure in this report. This measure is a year-to-date percentage of the total juveniles the JCPC programs are contracted to serve.
- Retention Rate (YTD) of the Treatment Courts is a result of the duration of the program, which being a minimum of 12 months, most clients remain active during that period. A one-year retention rate indicates the percentage of participants who, exactly one year after entering drug court, had either graduated or remained active in the drug court program. Longer active participation in the program leads to a higher retention rate. (N=263 March 2018)



Overview

On March 26, Financial Services held an all-hands meeting to discuss the upcoming move of all divisions of the department to a central location at the Judge Clifton E. Johnson Building. The Department also enjoyed training provided by Human Resources’ Learning and Development team on The Speed of Trust—the first part of a training series to learn how to develop, restore, and extend trust in meaningful ways to provide the highest possible return on investment to the County’s stakeholders in terms of strong policy outcomes and fiscal stewardship.

FY17-FY19 Strategic Business Plan Update

One of the Department’s goals is to “Improve the communication of financial and procurement information.” In early April, the Department released a new travel purchase card training module for all users, and held Advantage training classes for county fiscal staff, using communication plans to ensure staff were aware of training and requirements. The Department also offered digital photos for employees, and provided instructions for updating their Microsoft Outlook profile with their picture. Studies show such pictures can help employees connect with stakeholders.

Key Performance Indicators

Division	Measure	Target	March Performance	FY 2018 Year-to-Date
Procurement Services	Percent of purchases made on contract	80%	85.02%	83.99%
	Supplier outreach events held	N/A	1 event	6 events
Departmental Financial Services	Average days outstanding for Health Department accounts receivable	55 days (reverse)	74.51 days	76.89 days
	Claims denial rate	14% (reverse)	18.11%	18.52%
Central Finance	Grant revenues awarded	\$8,000,000	\$490,992	\$5,603,726

Context for Key Performance Indicators

Percent of Purchases Made on Contract indicates how much County departments are spending on goods and services through the strategic sourcing process.

- In March, \$18,814,549 of purchases were made on contract, out of a total of \$22,130,367.

Supplier Outreach Events provide vendors with an opportunity to learn about potential procurement opportunities with the County, and to provide opportunities to network and market their capabilities directly to County officials.

- Met with 30+ vendors as part of the Carolinas Association of Governmental Purchasing Expo.

Average Days Outstanding for Heath Department Accounts Receivable measures the average number of days it takes to collect payment on services rendered, less charges that, by law, cannot be billed to patients.

Claims Denial Rate measures the percentage of claims denied by the State. The statistic looks at the claims denied (excluding \$0 claims filed to receive administrative fee reimbursement from Medicaid), divided by total claims.

- In March, of the 4,407 claims that were submitted, 798 claims were denied.

Both the Average Days outstanding for Health Department Accounts Receivable and the Claims Denial Rate fluctuate monthly due to a variety of factors.

Grant Revenues Awarded is the sum of grant dollars awarded in the period. Grants received in March include:

- | | |
|--|--------------|
| • 2018 Flood Greater Charlotte Air Awareness | \$164,000.00 |
| • Mapping Activity Statement | \$216,992.00 |
| • Healthy Families-Mecklenburg Vanguard 2018 | \$100,000.00 |



Overview

Major department initiatives occurring in March 2018 included:

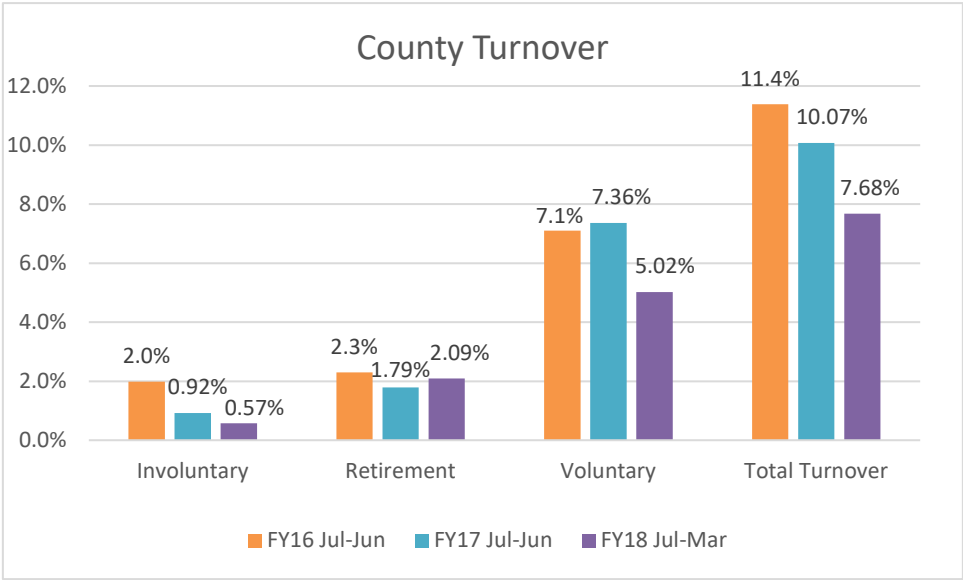
- MeckEDU has expanded to include modules to enhance personal and professional development. Employees will find training modules on everything from “wellness” to “leadership on demand” and will receive new Learning Content the third Thursday of each month.
- All Mecklenburg County job descriptions have now been updated and made accessible to employees via MeckWeb.
- HR staff represented Mecklenburg County at the Alliance Conference which brings together PeopleSoft users from the public sector and higher education, to review and advise on new products for municipalities, colleges and universities. Compared to other organizations in attendance Mecklenburg County is using the latest technology regarding functionality and is adopting the most current releases.

FY17-FY19 Strategic Business Plan Update

As part of the department’s goal to improve the physical, and mental health and wellness of County employees, Human Resources provided health fairs where employees could obtain free vision and hearing screenings; receive information on telehealth services through CIGNA; and receive information on the wellness incentive of myTotalHealth Reward. In partnership with the North Carolina Department of Insurance and Senior Health Insurance Information Health Plan (SHIIP), the department initiated information sessions for retirees who are approaching eligibility for Medicare, including information about Medicare and about Medicare and our health plans.

Key Performance Indicators

- The Employee Services Center sends out customer satisfaction surveys as requests are resolved. For the month of March 2018, the survey results indicate an 97% satisfaction rate.
- For March 2018, County Human Resources staff hired 122 new employees.
 - 63 were hired into regular positions
 - 59 were hired into temporary positions.
- Learning and Development Services provided a total of 2,300 hours of learning in March for 241 employees.





Overview

Information Technology (IT) provides desktop support and help desk services; maintains and secures the County's IT infrastructure; maintains and develops the County's applications and databases; and helps customers identify business needs and solutions.

In the month of March, Information Technology Services:

- **Implemented the Drug Court Case Management application.** This provided an automated case management system where before they had relied on Microsoft Excel and other manually driven paper processes. This improved the timeliness and accuracy of work. Key features included: automated reporting to meet the Judges requirements and automated data integration for lab results.

FY17-FY19 Strategic Business Plan Update

- **Goal 5 – Secure the Platform** – ITS continued with the “Security First” initiatives that will reduce vulnerabilities as part of continuing work to secure the network. Those initiatives have been presented to the Executive Team, the Enterprise Risk Committee and the Board of County Commissioners for support and approval.
- **Goal 1 – Mature the IT Organization** – A Process Excellence Committee was formed under the direction of Ken Goodwin, the ITS Quality Services & Service Management Director. This team will work to identify continuous improvement opportunities of day-to-day IT service delivery. The committee has already introduced a more stringent Change Management Process to insure that only approved and tested changes are made in all application production environments. This will greatly reduce business disruptions caused by unauthorized changes to County applications.

Key Performance Indicators

- In March, Information Technology resolved 93.42% of tickets (i.e., service requests that come into Information Technology through MeckSupport, a call to 2HELP, or service record entered by staff) within the agreed upon service level agreement (SLA).

Context for Key Performance Indicators

- 3,563 service request tickets were resolved in March

Category of service request	December Service Level Data		
	Service requests closed within SLA	Total number closed	Percent closed within SLA
Application Database Management	335	350	95.71%
Technical Services Management & Delivery	4,390	4,674	93.92%
IT Security Services	156	201	77.61%
March Totals	4,881	5,225	93.42%



Overview

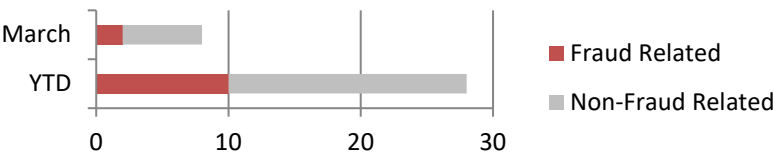
The Department of Internal Audit provides the Board of County Commissioners, management, and key stakeholders independent and objective assurance and consulting for County programs, services, and operations to improve the accuracy, integrity, efficiency, and effectiveness of financial, operational, technology, and compliance activities.

FY17-FY19 Strategic Business Plan Update

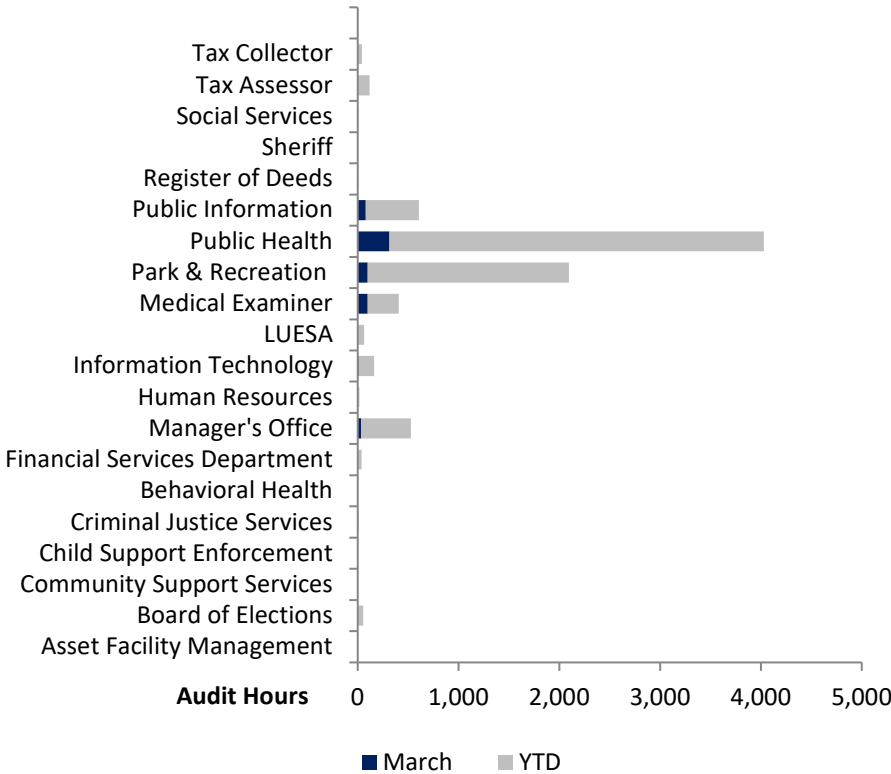
Goal 1, Objective 1 of the department's Strategic Business Plan (SBP) is to "Develop and execute optimal annual audit plan." The Health Department audit report is complete but is waiting on auditee response. Follow-up audits, Travel and Expense, and Social Media audits are in process. Goal 1, Objective 4 of Internal Audit's (SBP) is to "Support an organizational foundation of strong ethics, fraud awareness, and internal controls." Internal Audit provided Audit Review Committee its quarterly report, including follow-up audit information. The department director and audit manager continue to work with Enterprise Risk Management Committee and sub-committee to mature oversight of risk management and controls. SBP Goal 1, Objective 5 is to "Continuously improve audit business and management processes." The director and some staff received training, including cybersecurity. SBP Goal 1, Objective 6 is to "Develop sustainable, highly skilled workforce capability." The department's leadership provided staff mid-year reviews and updated their professional development plans as necessary.

Key Performance Indicators – March 2018

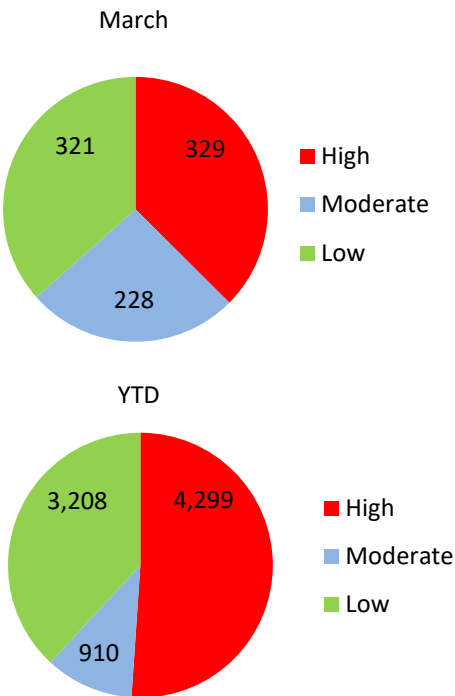
Fraud Hotline Activity (Incidents Received)



Audit Hours by Department



Audit Hours by Department Risk Ranking



Context for Key Performance Indicators

Internal Audit strategically focuses on high- and moderate-risk departments to maximize the impact of audit activities.



Overview

- The Environmental Protection Agency (EPA) Region 4 conducted an audit of Mecklenburg County Air Quality's (MCAQ) inspection procedures. An EPA auditor accompanied Senior Air Quality Specialists from MCAQ as they conducted inspections of two facilities in Mecklenburg County. The final audit report has been issued and indicates the MCAQ inspections process "professional, accurate, and thorough..." MCAQ regularly inspects permitted industrial sources of air pollution in the County to determine compliance with local, state and federal regulations.
- On March 17, 2018, Solid Waste conducted a Spring paper shredding event at the Compost Central Facility on Valleydale Road. Over 300 patrons attended the event resulting in approximately 10 tons of paper being shredded. Solid Waste will hold these events at this site every third Saturday of the month through June.

FY17-FY19 Strategic Business Plan Update

Progress on items below relate to the Strategic Business Plan goal to enhance the customer experience for building development services:

- Code Enforcement – the Unified Development Services Committee (UDSC) held its first meeting with both advisory boards, Development Services Technical Advisory Commission (DSTAC) and the Building Development Commission (BDC), on March 12, 2018. The UDSC presented topics of interest for both boards. The first topic presented was the UDSC group workplan covering the background and the formation of the United Development Services Committee. The charter document was presented and key elements of the UDSC's workplan were discussed. The workplan covers an array of initiatives directly impacting customer service and streamlined services.
 - Code Enforcement - The Electronic Plan Management/Electronic Plans Review vendor selection process is now complete and will replace the digital plan review system for commercial and residential construction projects. This is the first step in the development of the Statement of Work for each design model prior to implementation.
-

Key Performance Indicators

Air Quality

- In March, 74 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed. (FY2017 Monthly Average: 37). Two large demolition projects that required multiple notifications accounted for higher numbers in March.
- In March, there were 543 active operating permits for sources of air pollution in Mecklenburg County (FY2017 Monthly Average: 543).



Code Enforcement

- Inspection Response Times:

Inspection Response Times (from scheduled time of inspection)						
	Percent Performed Within 3 Days of Request			Average Response in Days		
	February	March	FYTD	February	March	FYTD
	99.9%	99.8%	99.5%	1.18	1.16	1.36
# of Inspections	25,082	26,295	229,090	25,082	26,295	229,090

- Plan Review:

In March, three hundred and nine (309) commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 85 percent were reviewed at or before the scheduled review time. For the Building, Electrical, Mechanical, and Plumbing (BEMP) trades that are under Code Enforcement's direct control, 93 percent were reviewed at or before the scheduled review time.

Note: The plan review process includes: LUESA Code Enforcement, Land Development, Air Quality, and Environmental Health; County GIS Addressing; Charlotte-Mecklenburg Utilities Department; City of Charlotte Land Development and Engineering, Urban Forestry, and Zoning Departments; City of Charlotte Planning Commission and Zoning Historic Commission; Town Planning Departments; Town, County, and State Fire Marshal's Offices; State Departments of Insurance, Public Instruction, Facility Services, Child Day Cares, and Environment and Natural Resources.

Wait Times (in days) to Schedule Commercial Plan Review								
Medium and Large Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
Feb	Mar	FYTD	Feb	Mar	FYTD	Feb	Mar	FYTD
5	4	4.8	4	3	4.1	5	4	4.9
Small Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
Feb	Mar	FYTD	Feb	Mar	FYTD	Feb	Mar	FYTD
2	2	2.8	2	2	2.8	2	2	2.8
Express Review (Premium Service)								
Small Projects - All Trades						Large Projects - All Trades		
Feb	Mar	FYTD				Feb	Mar	FYTD
11	5	7.5				11	5	8.1



Geospatial Information Systems (GIS)

- In March, the County's real estate lookup system, Polaris, had an application uptime of 99.9 percent; there were 169,133 website hits on GIS Applications; 104.3 GB of data was downloaded; 2,694 Property Ownership Records were processed; and, 80,736,223 square feet of billed impervious data was captured.

Solid Waste

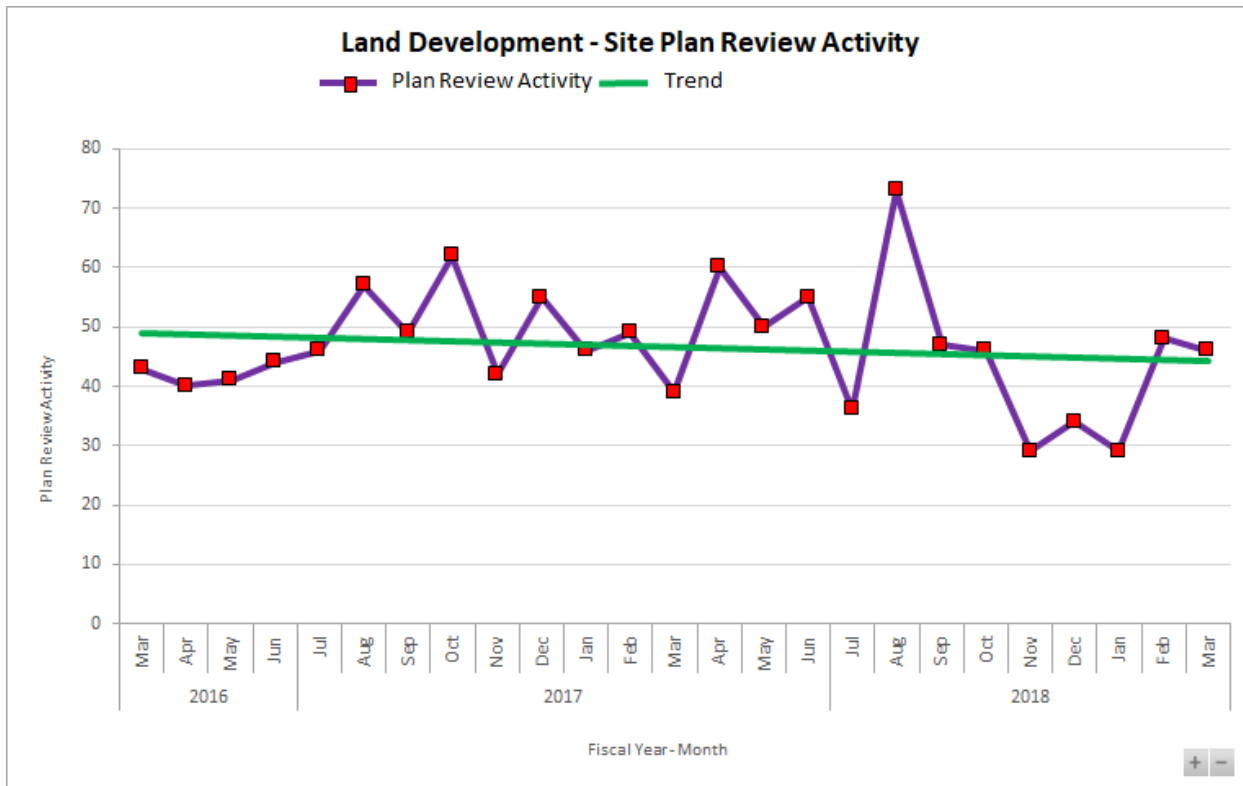
Measure	March	FYTD	Change over prior FYTD
Customers received at the four full-service recycling centers	49,512	404,372	5.89%
Measure	March	FYTD	Change over prior FYTD
Recycling tons processed at Metrolina facility (includes private haulers)	6,065	55,683	-1.6%

Recycling amounts are still trending slightly negative; however, in March, due to issues associated with China's National Sword Program (which sets higher standards for quality in recycled materials accepted), loads of paper were redirected to other points of sale, resulting in overall losses for those commodities.

Storm Water Services

- In March, 46 land development plans were reviewed.
- In March, 100 percent of the submitted plans were reviewed within 21 calendar days. The service level indicator target is 94 percent reviews completed within 21 calendar days.
- On behalf of the six Towns, Mecklenburg County provides Land Development services which consist of permitting, plan review (as shown below) and inspection of new development and redevelopment for zoning, erosion control, storm water, and transportation requirements. In December 2010, the six Town Managers and the Storm Water Services Division of LUESA assembled a Land Development Services Budget Committee to review and consider endorsing proposed budgets. In March 2018, the Committee endorsed the proposed FY19 Land Development budget.

The Huntersville Board of Commissioners informed the County they have instructed Town staff to gather workload, financial, and other information related to the possibility of the Town providing Land Development services in the future.



Context for Key Performance Indicators

Medium and Large Projects: Wait times for Building, Mechanical and Plumbing trades decreased slightly from February.

Small Projects: Wait times for all trades seem to be consistent from last month and seem to have a steady volume of work for disciplines.

Express Reviews: Wait times for small and large projects decreased from February. The scheduling times are within goals designated by the BDC.



Overview

Medic recently began distributing Narcan, a drug for the emergency treatment of a known or suspected opioid overdose, in the community as part of a program being administered by the North Carolina Office of EMS (NCOEMS). The program is aimed at getting the life-saving medication into the hands of people who have a high likelihood of being around situations involving an opioid overdose.

Medic received 500 doses of Narcan and developed a strategy for distribution and tracking by field personnel. Medic's field care providers were trained in March, and community distribution commenced in line with state requirements April 2. The program will last until the NCOEMS donated kits have been distributed in their entirety.

Strategic Planning Update

Medic's annual strategic planning, which commenced on November 1, 2017, has consisted of multiple workshops designed to engage supervisors, managers and directors from across the Agency.

The workshops included the review of industry and agency-specific data while using various exercises to capture relevant EMS themes. This development recently concluded and resulted in the following FY 2019 strategic objectives:

- Quantify the value Medic provides to our patients and improve the value of NET and 911 service delivery by 3% in 24 months
- Identify and utilize waste reduction methods to reduce the 2020 budget by 1% as compared to the 2019 actual budget to reinvest in improvement efforts
- Utilize workspace to improve employee experience and ability to do their work at Medic headquarters over the next 12 months

These strategic objectives are now being used to align the Agency's budget plans, project priorities and performance management targets for the coming year.

Context for Key Performance Indicators

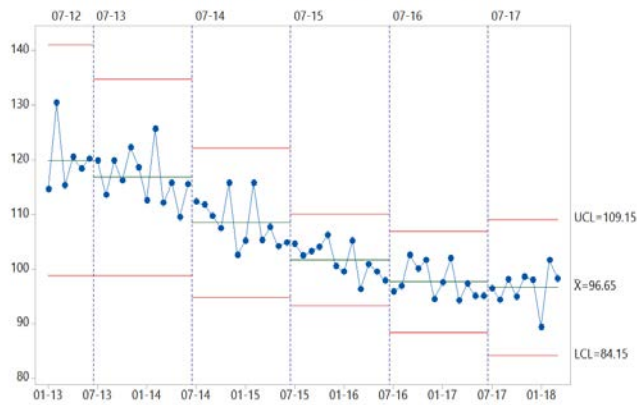
The data on the following page is presented in control charts. Each dot represents a monthly average, count or proportion. The middle green line is the average performance for the displayed periods, while the red lines are the upper and lower control limits.

- **Response time compliance** performance goal is 90%.
- **Cardiac arrest survival** is measured for patients that meet a nationally standardized case definition.
- **Patient satisfaction** is determined using a random telephone survey of up to 200 transported patients per month. This results in a proportion which rated their overall quality of care as excellent. The target is $\geq 65\%$ excellent.
- **County cost per transport** is based off of the total number of transports in a month divided by the monthly subsidy provided to Medic.

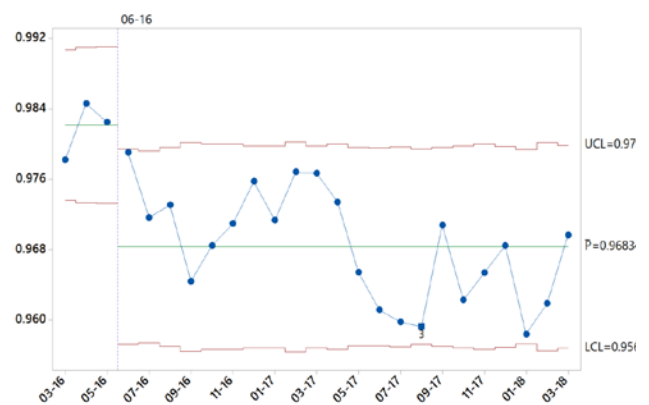


Mecklenburg EMS Agency (Medic) Management Report May 2018

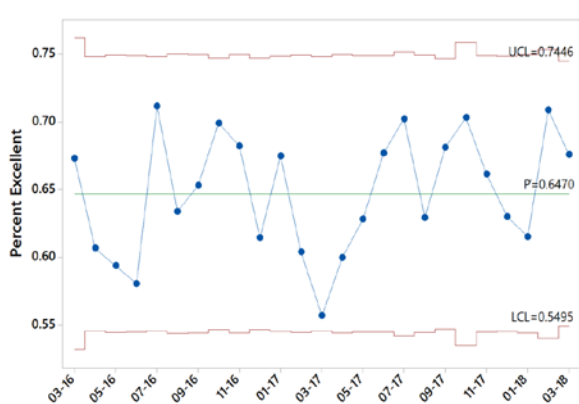
County Cost Per Transport by Fiscal Month/Year



Response Time Compliance



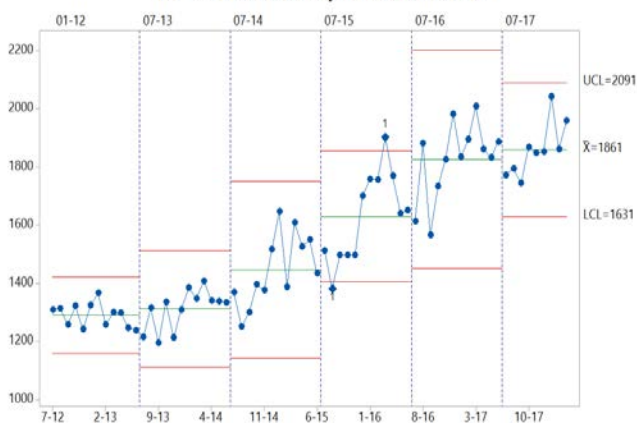
Patient Satisfaction: Excellent Overall Quality of Care



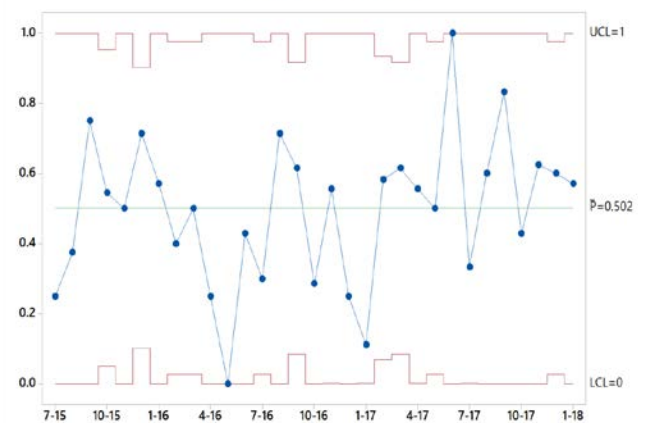
911 Incident Count by Fiscal Month/Year



NET Incident Count by Fiscal Month/Year



Cardiac Arrest: Survival





Overview

In March, the Medical Examiner’s Office (ME) performed 41 autopsies. These included 27 autopsies of Mecklenburg County residents and 14 of residents of the five other counties within the ME’s regional catchment area. Of the 41 total autopsies, 12 (29.2 percent) were to rule out overdoses; 10 (83.3 percent) of the 12 overdose cases were for Mecklenburg residents.

FY17-FY19 Strategic Business Plan Update

On March 22, 2018 the ME Department Director/Chief Medical Examiner Dr. Thomas Owens and Business Manager Jeff Coefield attended the 2018 Mecklenburg County Opioid Summit. The summit presented information, had guest speakers, and a panel discussion regarding the current opioid epidemic being experienced in Mecklenburg County and throughout the United States. Dr. Owens participated as a panelist, providing valuable feedback and insight into the increase in deaths associated to opioid overdose. Attendance at the summit and participation on the panel, speaks to Goal 2, Objective 1 of the Strategic Business Plan; build collaborative partnerships, working in tandem with law enforcement and other emergency operations to achieve the highest level of service for the community.

Key Performance Indicators

Indicator	Nov	Dec	Jan	Feb	FY18 YTD	FY17 YTD	Change YTD
Death Investigations	187	232	261	212	1,747	1,341	30.3%
Mecklenburg Autopsies	28	26	42	35	292	261	11.9%
Regional Autopsies	16	31	24	21	191	175	9.1%
External Exams	47	55	68	40	436	395	10.4%
Other Death Investigations	96	120	127	116	828	510	62.4%

Context for Key Performance Indicators

- Regional autopsies are performed for Gaston, Cabarrus, Anson, Union, and Cleveland Counties.
- External Examinations are cases in which the Medical Examiner evaluates the medical history of the decedent, and performs an external physical examination to determine the cause and manner of death.
- Other Death Investigations consist of storage cases, and any deaths reported to the office that do not fall under Medical Examiner jurisdiction. Each case type requires a different level of investigation, but it is important that each one is carefully reviewed to determine the correct disposition.
- Of the 41 total autopsies performed in March, 12 were because of suspected overdoses (10 of the autopsies of Mecklenburg County residents were because of suspected overdoses).



Overview & Strategic Business Plan Update

The International Economic Development Council (IEDC) held its annual Federal Forum March 25-27 which was attended by Office of Economic Development (OED) Director Zeiler. This annual event features federal officials and lawmakers providing insight and guidance to economic developers regarding changes to federal policies, laws and budgets. A key theme that came of the Forum this year is that the President's proposed budget contained significant cuts to critical economic development agencies and programs. However, the adopted budget maintained, and in many cases expanded, current fiscal year appropriations. The notable exception to this is federal transportation budgets which are more heavily favoring Public-Private Partnerships (P3s) for new facility construction. The consensus of speakers and attendees is that this model may not effectively deliver the types of facilities needed and may not deliver them where they are most beneficial to local economic stability and growth.

Of note is the pending expansion of the I-Six program at the Small Business Administration (SBA) to encourage the formation of regional tech cluster growth. The OED will explore the potential use of this program with partners in the high growth sectors in support of Goal 1, Objective 1 of its Strategic Business Plan (SBP) "Attract new investment to diversify and expand the number of jobs for residents."

During another panel, SBA staff noted that an emerging best practice they have seen is concierge services for small businesses to navigate the explosion of support programs, especially online programs. Staff with OED shared news of its newly launched concierge program in connection with Goal 2 of its Strategic Business Plan to "Promote job growth through creation of a small business program and entrepreneur programs." The department will be working with SBA staff to share success stories in the future.

Context for Key Performance Indicators

MWSBE	March	FY18 Year to Date
Total Persons Reached:	721	1,636
Emails / Calls / Walk-ins / Appointments:	38	331
Community Outreach:	683	1,305
March Community Outreach Events:		
• CIAA Entrepreneur Breakfast	300	participants
• Metro Minority Contractor – Cost Estimating	37	participants
• Doing Business with Charlotte/Douglas	325	participants
• North Meck Library – Pre-Bid Meeting	13	participants
• North Recreation Center – CM Risk	8	participants
Small Business Concierge	March	FY18 Year to Date
Total Persons Reached:	328	5,003
Emails / Calls / Walk-ins / Appointments	88	414
Community Outreach:	240	4,589
March Community Outreach Events:		
• Pitch Breakfast	23	participants
• Business Meet-Up	17	participants
• Business Networking - Wingate	59	participants
• Music Factory Co-Op	97	Participants
• Libraries – Combination of All	44	participants



Lending & Credit Coaching

	March	FY18 January to Date
Total Persons Reached:	718	887
Emails / Calls / Walk-ins / Appointments:	18	38
March Community Outreach:	700	849
• 2018 Business Showcase	300	participants
• Doing Business with CLT	100	participants
• CIAA Minority Business & Leadership	300	participants

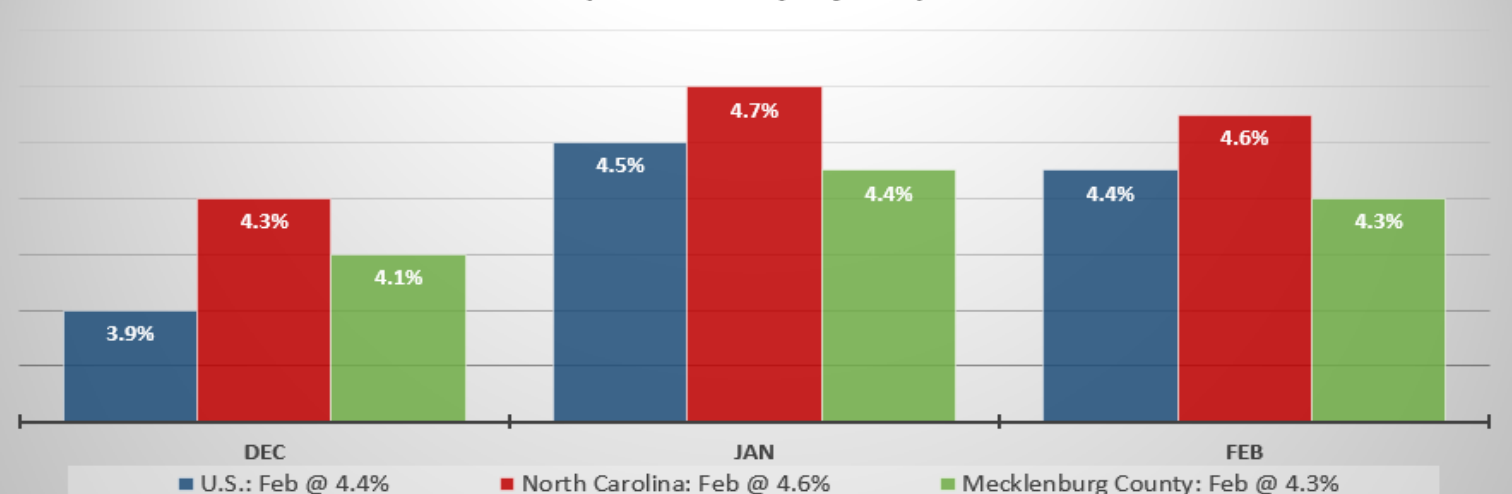
Existing Industry

	March	FY18 January to Date
• New Clients:	3	11
• Existing Clients:	1	3
• Company Employee Total:	70	739
▪ Active Cases:	1	4
▪ Newly Opened Cases:	5	10
▪ Closed Cases:	7	11
▪ Total Cases:	13	27
❖ Ally Meetings:	9	25

Economic Development

	March	FY18 Year to Date
• New prospect meetings	0	14
• BIP Grant invitations	3	22
• Closed sessions	0	7

Unemployment Rate Comparison
(Not Seasonally Adjusted)



*Mecklenburg County and North Carolina not seasonally adjusted. Source: U.S. Bureau of Labor Statistics & NC Department of Commerce



Overview

Customer service is important to The Office of the Tax Collector (OTC), because it is often the only contact a resident has with their local government. The OTC solicits customer feedback through survey cards, online surveys, and telephone surveys. The OTC had a customer satisfaction rating of 97% in FY 2017. By comparison, the OTC maintains a 98% customer service rating year-to-date in FY 2018. The OTC has achieved this increase despite the increased foreclosure actions and the system outage to the OTC's tax collection and payment system.

FY17 – FY19 Strategic Business Plan Update

In order to obtain its goal of maximizing tax collections, the Office of the Tax Collector (OTC) has implemented the new foreclosure strategy. One way the OTC is working to make the strategy successful is educating members of the public and community groups about the foreclosure strategy. On April 5, 2018, the OTC's Julissa Fernandez presented an overview of the strategy and provided information about new actions within the strategy to the Commissioner's Group of City, County, Charlotte Mecklenburg Schools, and Community Leaders meeting. By reaching out to government and community leaders, the OTC can present a public face to the strategy and how it can improve collections and provide opportunities for other local initiatives to serve the community.

Key Performance Indicators

The collections indicators through March 2018 for Mecklenburg County taxes are the following:

- Current Year Real Estate/Personal Property Tax Collection Rate: 98.94%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 15.85%*
- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 99.51%
- Current Year Prepared Food & Beverage Tax Collection Rate: 96.42%
- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 99.75%

*The prior year collection rate reflects the percentage of the total due for all prior years that has been collected in FY 2018.

Context for Key Performance Indicators

- The OTC has collected \$976,662,412.04 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$11,481,033.54 remaining to collect.
- For the prior year county net levy, \$6,078,465.33 has been collected in FY 2018.
- The grand total of collections in FY 2018 for all years and all jurisdictions is \$1,489,264,915.12 through March 31, 2018.
- The OTC has collected 99.92% of all Mecklenburg County taxes levied since March 2008. This amounts to \$9,082,855,067.60 collected and \$38,060,333.02 uncollected.



Overview

The mission of Park and Recreation is to enrich the lives of Mecklenburg County's residents through the **stewardship and provision of natural resources and quality leisure experiences.**

The department facilitated several events during March that contributed to quality of life in Mecklenburg County as well as reflected the department's vision and the three pillars of the National Park and Recreation Association (NRPA) – **health and wellness, conservation, and social equity.**

- **Athletic Events:** **Ruggerfest** hosted by Charlotte Junior Rugby Association on March 3-4 used seven fields. Seventy-seven teams competed, 58 of which were from outside Mecklenburg County. Forty-five of the 77 teams were from outside of North Carolina. Approximately 4,900 spectators, 1,519 athletes and 180 coaches were in attendance. The **Charlotte Independence** hosted three matches at the Sportsplex in March. Its first home match was March 17, with 1,497 spectators. The team hosted two other matches: March 24, with 1,026 spectators and March 31, with 1,347 spectators. An exhibition game was hosted on March 25 with 26 spectators.
- **Recreation Centers:** On March 31, Wallace Pruitt Recreation Center had an Easter Egg hunt, which over 100 children attended. Radio stations V101.9 and Power 98 attended to market the event. Participants were able to get their faces painted, make animal balloons and other arts and crafts, and hunt for eggs twice.
- **Nature Preserves and Natural Resources:** All three nature centers have banded together to create a program called Girls with Grit. In this program, girls can learn about science while enjoying nature. The first program occurred at Latta Plantation Nature Center in March.
- **Grady Cole Center:** Center staff hosted a tour highlighting the history of the facility as part of the fifth annual LUESA University event on March 14. The tour consisted of an overview of operations, a history of both Grady Cole and Memorial Stadium, and a behind-the-scenes look at the venue.
- **Adult Athletics:** The department launched Adult softball and flag football leagues in March.
- **Volunteer Services:** The department welcomed a group of high school students from Chapel Hill-Carrboro Schools for a project at Hornet's Nest Park. These students participated in a mentoring/skill-building program for girls and enjoyed sprucing up the picnic areas at the park.

Recognizing the importance of establishing productive working partnerships with local, state, and national organizations, here is a sampling of groups the department worked with during the month of March: Charlotte Junior Rugby Association, Charlotte Independence, Free Movement Dance Artistry, over 18 colleges and universities at the Naomi Drenan Recreation Center including Clemson and North Carolina Central for a college fair, Charlotte Boxing Academy, Charlotte Roller Girls, Head Start, USA Pickleball Ambassadors, GameTruck Charlotte, Fifth Third Bank, Mecklenburg County Land Use and Environmental Services Agency, Mecklenburg County Health Department, Learn to Ride, Community School of Davidson, Bank of America, Honda, Charlotte Mecklenburg Schools, University of North Carolina at Charlotte, Central Piedmont Community College.

FY17-FY19 Strategic Business Plan Update

Goal 1: Increase the availability of fitness and wellness programs and awareness of facilities and services.

- Hosted a Learn to Ride Event at Winget Recreation Center on March 17. (Objective 1, Strategy A, Action 1)

Goal 2: Expand Facilities Maintenance and Improvement Plans to keep parks, greenways, recreation, and nature preserve facilities in optimal condition and provide estimated costs and operating resources required for new facilities.

- Replaced two synthetic fields at Elon Park with new turf and organic infill (Objective 2, Strategy B).

Goal 4: Enhance access and availability of security systems, services, resources, and practices for all PRK facilities, sites, and events.

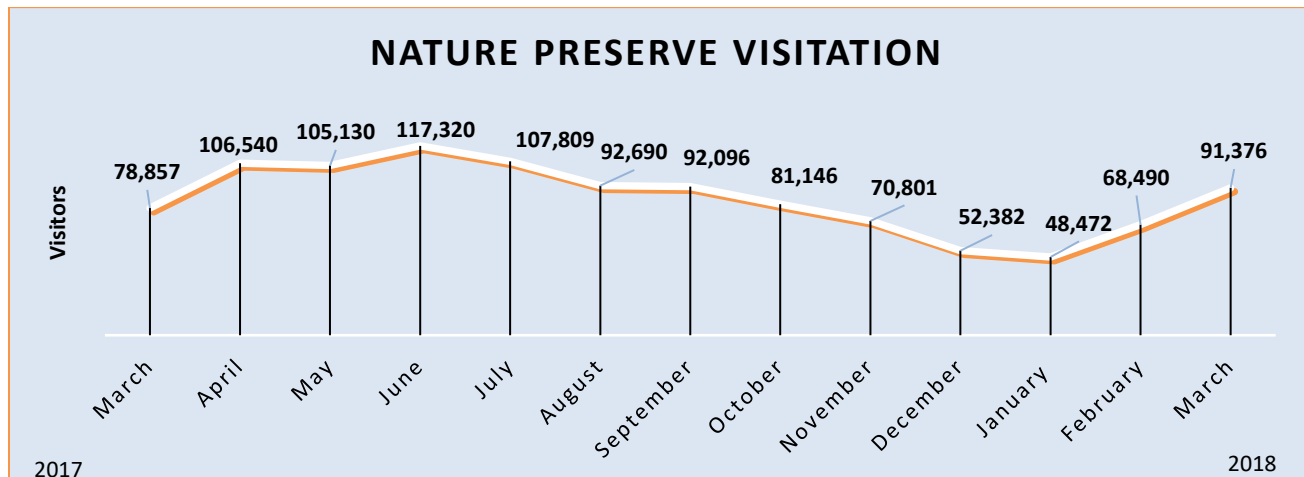
- Launched Greenway Security Initiative in partnership with Charlotte Mecklenburg Police Department. (Objective 2)

Key Performance Indicators

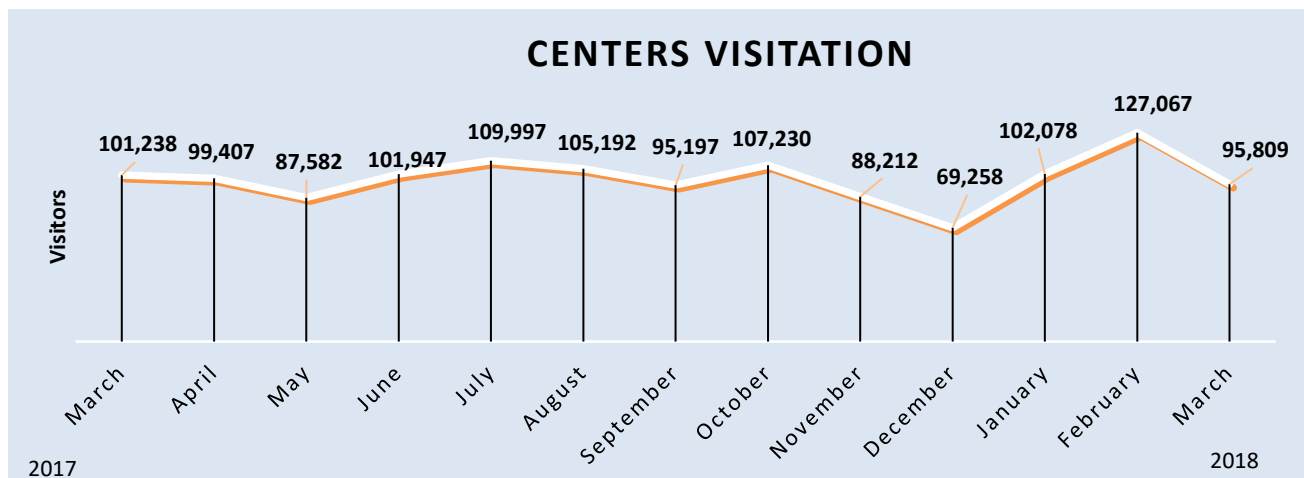
In March, the department offered **1,591** fitness and wellness, recreational, nature-based or educational programs for **231,196** participants and hosted **11** athletic and special events (including Romare and First Ward) for approximately **140,058** participants and spectators. The Department received **3,253** customer surveys with a **99.5%** satisfaction rate. January volunteerism had a value of **\$77,004.19**.¹



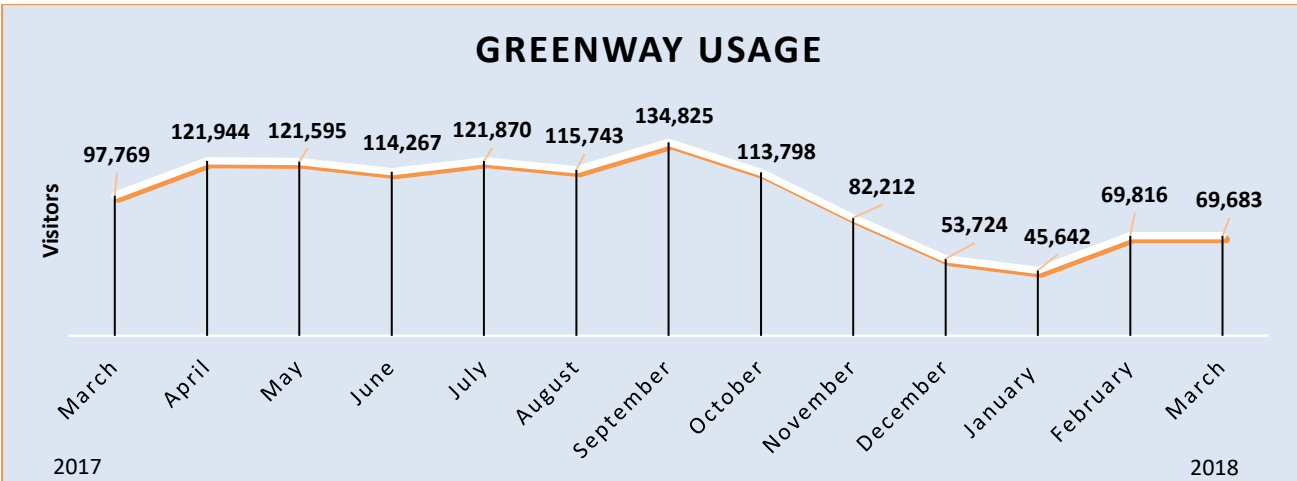
Park visitation from March 2017 – March 2018 is 4% higher than from March 2016 – March 2017.



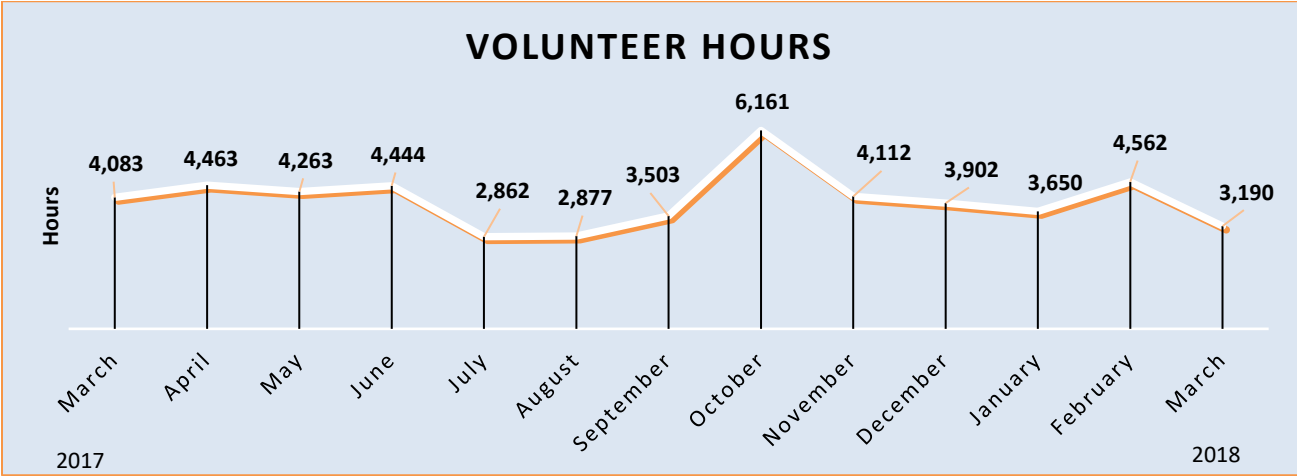
Nature preserve visitation from March 2017 – March 2018 is 2.6% higher than from March 2016 – March 2017.



Center visitation from March 2017 – March 2018 is 7% higher than from March 2016 – March 2017.



Greenway usage from March 2017 – March 2018 is 13% higher than from March 2016 – March 2017.



Volunteer hours from March 2017 – March 2018 reflect a 23% increase from March 2016 – March 2017.

Context for Key Performance Indicators

- Centers Visitation includes recreation centers, nature centers, senior centers and aquatics (aquatics added in November 2016).
- Nature Preserve Visitation is for ten of the twenty-six preserves.
- Park Visitation does not include visitation from some of the most popular and heavily trafficked facilities such as Romare Bearden Park and First Ward Park.
- The Greenway Usage chart is for four of fourteen greenways.
- Monthly visitation to parks, nature preserves, and greenways can vary significantly when comparing the same month across years. Variances can be caused by weather, holidays falling on or near weekends or large, non-recurring events hosted by outside groups (ex: athletic tournaments).
- Ray's Splash Planet is currently closed for renovations.

¹ Volunteerism value is calculated by multiplying the number of volunteer hours by the national value of volunteer time, which is established by the Independent Sector; the latest established value is \$24.14.



Overview

Major department initiatives in March 2018:

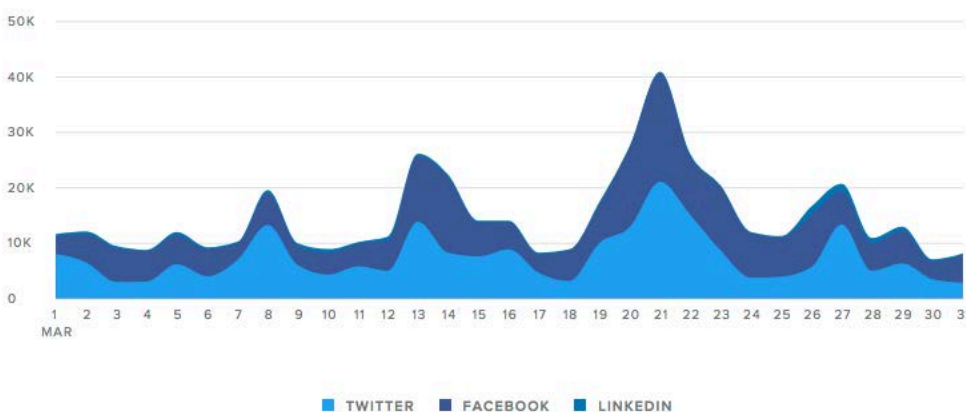
- **Digital Inclusion Town Hall:** Charlotte's [Digital Inclusion Alliance](#) (CDIA) endeavors to reduce the digital divide in Mecklenburg County from 19% to 9% by 2026 by developing a digital inclusion playbook that encapsulates the work of the CDIA. The plan will outline a series of operational and policy proposals for public and private agencies, along with nonprofits, to advance the cause of digital equity in **Mecklenburg County**. Christine Edwards, community relations coordinator, organized the County's participation in a Digital Inclusion Town Hall event in early March.
- **MEDIC Celebrates New Facility:** MEDIC officially celebrated the opening of their new headquarters on Wilkinson Boulevard on March 21. Public Information broadcast the event live via Facebook using a new mobile camera system. More than 2,000 viewers went online to [watch the event](#).
- **PRSA Summit:** Early in March, the Public Information Community Relations Coordinator organized a panel discussion with the Public Information Director, County Manager, and Information Technology Security Director for the Public Relations Society of America ([PRSA](#)) [Annual Communication Symposium](#). Panelists discussed the 2017 Cyber Security Attack and how transparency and strategic communication helped to avoid a communication crisis. The handling of this incident continues to be used as a model for others experiencing cyberattacks. More than 200 PRSA members attended this symposium.
- **"New Normal" ITS Security:** In April, Information Technology Services (ITS) will begin providing training for all County employees on email security. Public Information has been working closely with ITS since the 2017 cyberattack to make sure every employee is aware of the importance of cybersecurity in the workplace.

FY17-FY19 Strategic Business Plan Update

- One of the Public Information department's strategic goals is to "effectively identify communication trends for County residents." In 2018, Public Information began improving its process to broadcast live meetings of the Board of County Commissioners, requiring fewer part-time staff and creating a cost savings.
- One of Public Information's strategic goals is to "inform residents and stakeholders about county responsibilities, services, and results." From March 12-17, Child Support Enforcement (CSE) hosted its annual 2nd Chance Amnesty Week, an opportunity for non-custodial parents to come in and discuss their case and get back on track with child support payments without fear of being arrested. Public Information works with CSE to target promotion of the event through communication channels and provide results for media outlets afterward.

30 Days on Mecklenburg County Social Media: March 2018

IMPRESSIONS PER DAY



Our content was served to users on Facebook, Twitter, and LinkedIn **457,287 times** (defined as "impressions") and engaged with **4,140 times**. These engagements include Twitter replies, retweets, follows and Facebook reactions, shares, and comments. **867** new Twitter followers = **60,330** total. **74** new Facebook fans = **7,720** total. **340,815** = Unique visits to MeckNC.gov.



Context for Key Monthly Performance Indicators

- Social media “@mentions” (i.e., posts by others that tag @meckcounty) and “retweets” are measures of how well content connects with the audience and is shared more broadly.
- Twitter, Facebook and LinkedIn followers are measures of how many people are actively engaged in Public Information’s social media presence.
- Public Information tracks social media trends relevant to Mecklenburg County.
- Unique visits to MeckNC.gov is a measure of how many people visit our main website.



Overview

During the month of March, the Register of Deeds (ROD) presented his budget to the Executive Team. The highlight of his FY2019 budget included enhancing training and work development goals for his staff and improving online access to record research done at the ROD office by stakeholders, such as attorneys, paralegals, and other real estate professionals that work daily inside the ROD public workroom.

FY17-FY19 Strategic Business Plan Update

Goal 1, Objective 1 of the Register of Deeds' Strategic Business Plan provides for the ROD to stay abreast of legislation and other regulations that may impact the business of the office. During the month of March the Register of Deeds attended the Annual North Carolina Association of Registers of Deeds (NCARD) Legislative conference. This conference provided information on legislative and other business-related matters to attendees representing the one hundred counties across North Carolina.

Key Performance Indicators

Indicator	March 2017	March 2018	Change
Deeds Filed	3,317	2968	11% ↓
Deeds Trust / Mortgages Filed	4,225	3481	18% ↓
Maps / Map Revisions Filed	85	73	14% ↓
Condominium Docs Filed	1	2	100% ↑
Foreclosure Notices Filed	63	38	40% ↓
Sub. Trustee Docs Filed (FCL related)	233	143	39% ↓
Total Real Estate Documents filed	16,124	13,979	13% ↓
Total # of Transactions	12,927	11,368	12% ↓
Percentage of Docs indexed w/in 24 hours	79%	94%	19 % ↑
Marriage Licenses Issued	673	539	20% ↓

Context for Key Performance Indicators

The County revenue for March 2018 was \$1,359,642.16. This is approximately 6% less than the revenue during this time period in 2017 (adjusted for the \$1,234,449.90 in County revenue received as a result of the "Ballantyne deal" in March, 2017).



Overview

- In the month of March, 86 Mecklenburg County Sheriff's Office (MCSO) staff and 5 Correct Care Solutions (CCS) staff received Behavior Health Certification from the American Correctional Association (ACA). The certification requires all candidates to successfully complete a 40-hour training segment and pass a final certification exam. The training program ensures each trainee's knowledge of national standards and guidelines, legal and ethical principles, and relevant security regulations in regard to Behavioral Health. In addition, the program validates the role of correctional professionals associated with the provision of behavioral health services for mentally ill inmates or offenders in correctional settings. Sheriff Carmichael and the MCSO is proud of its staff for such a valuable achievement.
- In the month of March, the MCSO continued to increase its presence in the community, as well as participation in community events. The MCSO Field Operations division conducted 189 verification attempts on registered sex offenders residing in Mecklenburg County. In order to provide additional resources for public safety, Field Operations personnel also conducted 511 wellness checks on places of religious worship and elementary schools in Mecklenburg County. In the month of March, the MCSO participated in 21 community events, with some events being of an educational nature.

FY17-FY19 Strategic Business Plan Update

The MCSO Training Academy has now posted the Tactical Communications training. All certified and sworn staff assigned to Jail Central and Jail North have been advised to register for this mandatory training. Sign-ups and training are now underway, on track to be completed by the close of FY18.

Key Performance Indicators (March)

MCSO Court Security

- Number of contraband items recovered/turned back: 1,408

Detention

- Average daily population: 1,496
- Number of inmates booked: 1,819

Field Operations/Civil Process

- Number of civil papers served: 5,533

Registration

- Number of Purchase Permit Requests Received: 2,799

Inmate Programs

- Number of inmate program class completions: 451
-

Context for Key Performance Indicators

In the month of March, MCSO Key Performance Indicators remained relatively consistent with the previous month and in-line with seasonal trends.